

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Board of Certified Shorthand Reporters is responsible for determining the qualification of persons applying for certification and upgrading and maintaining the quality of certified shorthand reporters reporting for the courts and the general public in the state.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 762

Dedicated	0.28	12,200	12,400	0	0	0	24,600
<b>Total</b>	<b>0.28</b>	<b>12,200</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,600</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2005 Total Appropriation

Dedicated	0.28	12,300	12,400	0	0	0	24,700
<b>Total</b>	<b>0.28</b>	<b>12,300</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>

### FY 2005 Estimated Expenditures

Dedicated	0.28	12,300	12,400	0	0	0	24,700
<b>Total</b>	<b>0.28</b>	<b>12,300</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>

### Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

Dedicated	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

### FY 2006 Base

Dedicated	0.28	12,200	12,400	0	0	0	24,600
<b>Total</b>	<b>0.28</b>	<b>12,200</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,600</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Certified Shorthand Reporters  
Certified Shorthand Reporters

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10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for the replacement of damaged filing cabinets.							
Dedicated	0.00	0	0	900	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2006 Total Maintenance</b>							
Dedicated	0.28	12,800	13,000	900	0	0	26,700
<b>Total</b>	<b>0.28</b>	<b>12,800</b>	<b>13,000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
<b>Program Enhancements</b>							
12.01 Provide System Compatibility : This decision unit provides a slight increase in FTPs (0.05) to bring the agency's FTP split in compliance with State Controller standards. This increase will enable the agency to use the statewide personnel system and report functions.							
Dedicated	0.05	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.05</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>FY 2006 Gov's Recommendation</b>							
Dedicated	0.33	14,700	13,000	900	0	0	28,600
<b>Total</b>	<b>0.33</b>	<b>14,700</b>	<b>13,000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>28,600</b>